

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K210001) Resource Management
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	<u>\$ 933,871</u>	<u>\$ 933,871</u>	<u>\$ 933,871</u>	<u>\$ 933,871</u>
FTE	<u> 2.14</u>	<u> 4.00</u>	<u> 4.00</u>	<u> 4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 394,014	\$ 186,159	\$ 186,159	\$ 186,159
Personal Travel In State	0	100	100	100
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	35,842	23,071	23,071	23,071
Other Supplies	0	100	100	100
Printing & Binding	0	100	100	100
Postage	122	275	275	275
Communications	3,319	4,100	4,100	4,100
Professional & Scientific Services	11,167	1,000	1,000	1,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	92	1,770	1,770	1,770
ITS Reimbursements	33,989	151,554	151,554	151,554
IT Outside Services	14,025	80,000	80,000	80,000
Gov Fund Type Transfers - Attorney	120,299	151,000	151,000	151,000
Gov Fund Type Transfers - Auditor	273,754	201,000	201,000	201,000
Gov Fund Type Transfers - Other A	18,330	21,000	21,000	21,000
IT Equipment	28,918	106,780	106,780	106,780
Other Expense & Obligations	0	2,362	2,362	2,362
Total Disposition of Resources	<u>\$ 933,871</u>	<u>\$ 933,871</u>	<u>\$ 933,871</u>	<u>\$ 933,871</u>